



District of Columbia

**FY 2007 Performance
Accountability Reports**

Committee on Finance and Revenue

January 2008

FY 2007 Performance Accountability Reports' Status

Code	Agency	Report Status
<u>SECTION 1: Committee of the Whole</u>		
AB0	Council of the District of Columbia	No data; measures span fiscal years
AC0	Office of the District of Columbia Auditor	Included
BD0	Office of Planning	Included
BJ0	Office of Zoning	Included
GA0	DC Public Schools	Included
GD0	Office of the State Superintendent of Education	Included
GF0	University of the District of Columbia	Included
<u>SECTION 2: Committee on Public Services and Consumer Affairs</u>		
CR0	Department of Consumer and Regulatory Affairs	Included
CT0	Office of Cable Television	Included
CQ0	Office of the Tenant Advocate	In transition during FY 2007
DH0	Public Service Commission	Included
DJ0	Office of the People's Counsel	Included
SR0	Department of Insurance, Securities and Banking	Included
<u>SECTION 3: Committee on Human Services</u>		
JA0	Department of Human Services	Included
JM0	Department on Disability Services	Included
JZ0	Department of Youth Rehabilitation Services	Included
RL0	Child and Family Services Agency	Included
<u>SECTION 4: Committee on Economic Development</u>		
BX0	Commission on the Arts and Humanities	No FY 2007 data submitted
EB0	Office of the Deputy Mayor for Planning and Economic Development	Included
EN0	Department of Small and Local Business Development	Included
ES0	Washington Convention Center Authority	No FY 2007 data submitted
SC0	Sports and Entertainment Commission	No FY 2007 data submitted
TK0	Office of Motion Pictures and Television Development	Included
<u>SECTION 5: Committee on Public Safety and the Judiciary</u>		
BN0	Homeland Security and Emergency Management Agency	Included
CB0	Office of the Attorney General	Included
DQ0	Commission on Judicial Disabilities and Tenure	Included
DV0	Judicial Nominations Commission	Included
FA0	Metropolitan Police Department	Included
FB0	Fire and Emergency Medical Services Department	Included
FE0	Office of Victim Services	In transition during FY 2007
FH0	Office of Police Complaints	Included
FI0	Corrections Information Council	No FY 2007 data submitted
FJ0	Criminal Justice Coordinating Council	Included
FK0	DC National Guard	Included
FL0	Department of Corrections	Included
FS0	Office of Administrative Hearings	Included
FO0	Justice Grants Administration	In transition during FY 2007
FX0	Office of the Chief Medical Examiner	Included
FZ0	DC Sentencing Commission	Included
UC0	Office of Unified Communications	Included

Code	Agency	Report Status
<u>SECTION 6: Committee on Libraries, Parks and Recreation</u>		
CE0	DC Public Library	Included
HA0	Department of Parks and Recreation	Included
<u>SECTION 7: Committee on Finance and Revenue</u>		
AS0	Office of Financial Management	No FY 2007 data submitted
AT0	Office of the Chief Financial Officer	Included
DA0	Board of Real Property and Assessment	No FY 2007 data submitted
DC0	DC Lottery and Charitable Games Control Board	No FY 2007 data submitted
<u>SECTION 8: Committee on Public Works and the Environment</u>		
KA0	District Department of Transportation	Included
KC0	Washington Area Metropolitan Transit Commission	No FY 2007 data submitted
KE0	Washington Area Metropolitan Transit Authority	Included
KG0	District Department of the Environment	Included
KT0	Department of Public Works	Included
KV0	Department of Motor Vehicles	Included
LA0	Water and Sewer Authority	Included
LB0	Washington Aqueduct	No FY 2007 data submitted
LQ0	Alcoholic Beverage Regulatory Administration	Included
TC0	DC Taxicab Commission	Included
<u>SECTION 9: Committee on Workforce Development and Government Operations</u>		
AA0	Office of the Mayor	Included
AD0	Office of the Inspector General	Included
AE0	Office of the City Administrator	Included
AF0	Contract Appeals Board	Included
AM0	Office of Property Management	Included
AP0	Office of Asian Pacific Islander Affairs	Included
BA0	Office of the Secretary	Included
BE0	DC Human Resources	Included
BY0	DC Office on Aging	Included
BZ0	Office of Latino Affairs	Included
CF0	Department of Employment Services	Included
CG0	Public Employee Relations Board	Included
CH0	Office of Employee Appeals	Included
CJ0	Office of Campaign Finance	No FY 2007 data submitted
DY0	DC Retirement Board	Included
HM0	Office of Human Rights	Included
PO0	Office of Contracting and Procurement	Included
RK0	Office of Risk Management	No FY 2007 data submitted
TO0	Office of the Chief Technology Officer	Included
VA0	Office of Veterans Affairs	Included
<u>SECTION 10: Committee on Health</u>		
HC0	Department of Health	Included
RM0	Department of Mental Health	Included
<u>SECTION 11: Committee on Housing and Urban Affairs</u>		
DB0	Department of Housing and Community Development	Included

Office of Financial Management (AS0)

Program 1: Financial Management

Supervisor(s): Mohamed A. Mohamed, Interim Associate Chief Financial Officer

Program Result: No Rating

The Office of Financial Management (AS0) has reported no FY 2007 performance data.

Measure 1.1:	Percentage of agencies compliant with the Anti-Deficiency Act	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	100	100	100
	Actual	N/A	N/A	100	-	-
	Note: New measure in FY 2006.					
Measure 1.2:	Percentage of invoices paid within the timeframe of the Quick Payment Act	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	90	90
	Actual	N/A	N/A	100	-	-
	Note: New measure in FY 2007. FY 2006 data is baseline (11/06).					
Measure 1.3:	Percentage of Federal Grant draw downs performed in accordance with the CMIA	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	90	95
	Actual	N/A	N/A	100	-	-
	Note: New measure in FY 2007. FY 2006 data is baseline (11/06).					
Measure 1.4:	Percent of Intra-District billings processed on schedule	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	95	95	95
	Actual	N/A	N/A	100	-	-
	Note: Measure name changed from "Percent of Intra-District payments processed" at agency request (2/06).					
Measure 1.5:	Percentage of Interim and Closing packages submitted on time	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	12	98	100
	Actual	N/A	N/A	100	-	-
	Note: Measure modified from "Number of monthly closings completed" and FY 2007 target increased from 12 to 98 percent at agency request (2/06).					
Measure 1.6:	Percent of spending plans and FRPs submitted on time	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	100	100
	Actual	N/A	N/A	-	-	-
	Note: New measure in FY 2007 (2/06).					
Measure 1.7:	Average number of days to process requisitions and purchase orders	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	2	2	2
	Actual	N/A	N/A	0.004	-	-

Program 2: Resource Management*Manager(s):* Dennis Gill, Director of Resource Management*Supervisor(s):* Mohamed A. Mohamed, Interim Associate Chief Financial Officer**Program Result:** *No Rating*

The Office of Financial Management (AS0) has reported no FY 2007 performance data.

Measure 2.1: Re-engineer billing process and establish internal forecasting capability for 4 areas of fixed cost

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	4	4
Actual	N/A	N/A	4	-	-

Note: New measure for FY 2007. FY 2006 is the baseline year (11/06).

Measure 2.2: Conduct cellular phone and landline inventory audits

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	1	-	-

Note: New measure for FY 2007. FY 2006 is the baseline year (11/06).

Measure 2.3: Number of financial audits for Utility Accounts

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	3	3	3
Actual	N/A	N/A	4	-	-

Program 3: Agency Management*Manager(s):* Natalie Mayers, Chief Management Officer*Supervisor(s):* Mohamed A. Mohamed, Interim Associate Chief Financial Officer**Program Result:** *No Rating*

The Office of Financial Management (AS0) has reported no FY 2007 performance data. This program will be expanded for FY08.

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	5	5	5
Actual	N/A	N/A	-	-	-

Measure 3.2: Percent of the Mayor's Customer Service Standards Met

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	-	-	-

Measure 3.3: Percent of Key Result Measures achieved

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	70	70	70
Actual	N/A	N/A	100	-	-

Measure 3.4:	Number of client-based financial management workshops	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	2	4
	Actual	N/A	N/A	-	-	-
	Note: New measure FY 2007.					
Measure 3.5:	Number of customer satisfaction surveys	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	1	2
	Actual	N/A	N/A	-	-	-
	Note: New measure FY 2007.					
Measure 3.6:	Percent of employees trained	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	95	95
	Actual	N/A	N/A	-	-	-
	Note: New measure FY 2007.					

Office of the Chief Financial Officer (AT0)

Program 1: Financial Operations and Systems

Manager(s): Anthony F. Pompa, Deputy Chief Financial Officer, Financial Operations

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Program Result: *Exceeded Expectations*

The Office of the Chief Financial Officer met both targets for the two performance measures for this program.

Measure 1.1: Percent of paychecks accurately prepared and distributed within payroll schedule

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	99	99	99	99	99
Actual	100	100	100	100	-

Measure 1.2: Percent of monthly closing completed within 10 days

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	100	100	100	100	100
Actual	100	100	100	100	-

Program 2: Budget Development and Execution

Manager(s): Gordon McDonald, Interim Deputy Chief Financial Officer, Budget and Planning

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Program Result: *Exceeded Expectations*

Overall, the agency exceeds expectation.

Measure 2.1: Percent of agencies preparing performance-based budgets for the following year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	71	71	100	100	100
Actual	80	80	100	83.15	-

Measure 2.2: Percent of agencies that reprogram more than 10% of budget

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	8	5	3	3	3
Actual	14.3	2.86	-	12.5	-

Measure 2.3: Percent of agencies with spending pressures that are resolved by sources external to the agency

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	5	5	4	4	4
Actual	54.6	4	-	100	-

Measure 2.4: Percent of awarded grant funds lost due to lapse of grant

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	1	1	1	0.75	0.75
Actual	0.6	0.76	-	1.01	-

Program 3: Revenue Analysis*Manager(s):* Robert Ebel, Deputy Chief Financial Officer, Revenue Analysis*Supervisor(s):* Natwar M. Gandhi, Chief Financial Officer**Program Result:** *Significantly Exceeded Expectations*

Measure 3.1:	Percent variation between the original binding revenue estimate as compared to actual revenue and the CBO estimate of federal revenue and actual federal revenue				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	5	5	5	5	5
Actual	N/A	N/A	5.19	6.99	-

Measure 3.2:	Percent of ad hoc documents reviewed by ORA that do not contain factual errors				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	90	90	90	90	90
Actual	99.5	99.1	99.63	100	-

Measure 3.3:	Percent of applications for tax increment financing that are reviewed and processed within 120 days of receipt in ORA				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	80	80	80	80	80
Actual	100	100	100	100	-

Program 4: Tax Administration*Manager(s):* Stephen Cordi, Deputy Chief Financial Officer, Tax and Revenue*Supervisor(s):* Natwar M. Gandhi, Chief Financial Officer**Program Result:** *Exceeded Expectations*

Overall, the agency exceeded expectations in the Tax Administration program.

Measure 4.1:	Percent of returns filed electronically				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	25	30	35	35	40
Actual	41	32.2	33.95	43.28	-

Note: This measure was previously written as "Percent of customers satisfied with information provided." There is no reliable survey tool to determine customer satisfaction, therefore the agency has redefined the measure.

Measure 4.2:	Percent of documents filed electronically				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	2.4	3	3.5	5	6
Actual	1.9	3.19	3.9	7.37	-

Note: This measure was previously written as "Percent of recorded documents with complete and accurate information." The metric was not operationally useful, thus the agency changed it to "Percentage of documents (deed recordation, transfer, and UCC filings) filed electronically."

Measure 4.3:	Ratio of assessment changes to total value of assessments appealed				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	5.5	6.5	6	6	6
Actual	6.6	6.13	5.11	7.03	-

Note: Measure originally worded as "Percent of assessments upheld on appeal." The revised measure better captures the accuracy rate of assessments, by calculating any changes made by BRPAA or the Superior Court as a percentage of the original assessment.

Measure 4.4:	Delinquent account collections (in million dollars)				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	95	105	83.8	87.9	92.3
Actual	84.3	79.98	93	127	-

Note: The agency reduced the FY 2006 target from \$105 million to \$83.8 million . (3/11/06)

Measure 4.5:	Percent of refunds issued within 14 days				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	95	95	95	95	95
Actual	86.9	100	87.4	84.75	-

Program 5: Information Technology

Manager(s): Mike Teller, Chief Information Officer

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Program Result: *Exceeded Expectations*

The Office of the Chief Financial Officer exceeded both targets of the two performance measures in the Information Technology Program. Overall, the agency exceeded expectations in this program.

Measure 5.1:	Percent of payroll system project milestones completed on time and within budget				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	75	90	90	90	90
Actual	96	91.21	93.56	93.36	-

Measure 5.2:	Percent of the District's accounting, budget, payroll, and tax systems available				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	90	95	95	95	95
Actual	92	95.96	95.64	95.28	-

Program 6: Finance and Treasury

Manager(s): Lasana Mack, Deputy Chief Financial Officer and Treasurer

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Program Result: *Met Expectations*

Overall, the agency met expectations for this program.

Measure 6.1:	Debt service to expenditures ratio				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	13	13	13	N/A	13
Actual	8.5	9.1	8	-	-

Measure 6.2:	Percentage of banking service contracts whose costs are lower than Phoenix Hecht index	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	5
	Actual	N/A	N/A	7.6	-	-

Measure 6.3:	Percent of checks and earning statements meeting payment schedule	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	5
	Actual	N/A	21	4	-	-

Measure 6.4:	Percentage of unclaimed property returned to owners	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	10
	Actual	N/A	N/A	25	-	-
	Note: Per agency request, this measure will replace the Key Result Measure (KRM) 6.4: "Percent of unclaimed property returned to owners", effective FY 2008 (3/19/2007).					

Program 7: Integrity and Oversight

Manager(s): Mohamad Yuseff, Interim Executive Director, Integrity and Oversight

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Program Result: *Met Expectations*

Overall, the agency met expectations for this program.

Measure 7.1:	Percent of audit recommendations that are fully or partially implemented or resolved	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	90	90	90	90	90
	Actual	92.7	95.48	96.41	80	-

Measure 7.2:	Percent of integrity probes conducted.	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	100	100	100	88	100
	Actual	100	100	100	77.78	-

Measure 7.3:	Percent of investigation reports accepted.	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	4	4	4	95	4
	Actual	0	0	-	100	0

Program 8: Agency Management

Manager(s): Angell Jacobs, Director of Operations; Paul Lundquist, Executive Director, Office of Mgmt & Administration

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 8.1:	Percent of the Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	66.67	58.33	-	-

Measure 8.2:	Percent of Key Result Measures achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	70	70	70	70	70
	Actual	81	78.3	72	76.9	-

Program 9: Agency Financial Operations

Manager(s): Cyril Byron, ACFO, Econ. Develop. And Regulation Cluster; Mohamed Mohamed, Acting ACFO, Gov. Operations Cluster; George Dines, Acting ACFO, Gov. Services Cluster; Deloras Shepherd, ACFO, Human Support Services Cluster; Angelique Hayes, ACFO, Public Safety and Justice Cluster

Supervisor(s): Angell Jacobs, Director of Operations

Program Result: *Significantly Exceeded Expectations*

OCFO significantly exceeded targets for all five measures for the Agency Financial Operations Program.

Measure 9.1:	Percent of spending plans and RFPs submitted					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	90	90	90	90
	Actual	N/A	71.14	98.71	99.3	-

Measure 9.2:	Percent of reprogramming processed					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	90	90	90	90
	Actual	N/A	97.19	89.63	97	-

Measure 9.3:	Percent of interim and annual closing packages submitted on-time					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	90	90	90	90
	Actual	N/A	95.82	94.41	95.43	-

Measure 9.4:	Percent of audit recommendations implemented					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	60	59	59	59
	Actual	N/A	74.29	80.77	86.67	-

Measure 9.5:	Percent of OCFO cluster direct service staff provided intermediate level or better training experiences in technology, financial analysis, writing skills or project management training					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	30	30	30	30
	Actual	N/A	54.4	42.94	53.12	-

Board of Real Property Assessments and Appeals (DA0)

Program 1: Real Property Assessment Appeal Process

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director, Executive Office of the Mayor for Boards and Commissions

Program Result: *No Rating*

The Board of Real Property Assessments and Appeals has reported no FY 2007 performance data.

Measure 1.1:	Percent of cases received and processed					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	100	100	100	100
	Actual	N/A	100	37.33	-	-

Measure 1.2:	Percent of all decisions mailed within 15 days of the date of disposition					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	100	100	100	100
	Actual	N/A	86.04	100	-	-

Program 2: Real Property Outreach Education

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director, Executive Office of the Mayor for Boards and Commissions

Program Result: *No Rating*

The Board of Real Property Assessments and Appeals has reported no FY 2007 performance data.

Measure 2.1:	Percent of property owners educated about their appeal rights and procedures					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	100	100	100	100
	Actual	N/A	100	100	-	-

Program 3: Agency Management

Manager(s): Doretha McCallum, Administrative Officer

Supervisor(s): Ron Collins, Director, Executive Office of the Mayor for Boards and Commissions

Program Result: *No Rating*

The Board of Real Property Assessments and Appeals has reported no FY 2007 performance data.

Measure 3.1:	Percent variance of estimate to actual expenditure (over/under)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	5	5	5	5
	Actual	N/A	N/A	-	-	-

Measure 3.2:	Percent of Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	63	63	63
	Actual	N/A	N/A	-	-	-
	Note: New measure in FY 2006					

Measure 3.3:	Percent of Key Result Measures Achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	70	70	70	70
	Actual	N/A	100	100	-	-

D.C. Lottery and Charitable Games Control Board (DC0)

Program 1: Gaming Operations

Supervisor(s): Jeanette A. Michael, Executive Director

Program Result: *No Rating*

D.C. Lottery and Charitable Games Control Board (DC0) has reported no FY 2007 performance data.

Measure 1.1: Percent change in lottery tickets sold

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	2	5	2	2
Actual	N/A	-4	14.09	-	-

Note: FY 2006 target changed from 3% to 5%. FY 2007-2008 targets reduced from 3% to 2%. (3/10/06)

Measure 1.2: Percent of eligible agents who achieve year-over-year target level growth

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	95	90	95	95
Actual	N/A	70	92.67	-	-

Note: FY 2006 target is changed from 95% at the agency request (8/7/2006).

Program 2: Instant Games

Supervisor(s): Jeanette A. Michael, Executive Director

Program Result: *No Rating*

D.C. Lottery and Charitable Games Control Board (DC0) has reported no FY 2007 performance data.

Measure 2.1: Percentage of transfer target met

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	100	100	100	100
Actual	N/A	93	86.38	-	-

Note: FY 2005-2007 targets modified from 15 to 100.

Program 3: On-Line Gaming Operations

Supervisor(s): Jeanette A. Michael, Executive Director

Program Result: *No Rating*

D.C. Lottery and Charitable Games Control Board (DC0) has reported no FY 2007 performance data.

Measure 3.1: On-line games - percent of transfer target met

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	100	100	100	100
Actual	N/A	94	103.32	-	-

Program 4: Agency Management

Supervisor(s): Jeanette A. Michael, Executive Director

Program Result: *No Rating*

D.C. Lottery and Charitable Games Control Board (DC0) has reported no FY 2007 performance data.

Measure 4.1:	Percent variance of estimate to actual expenditure (over/under)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	5	5	5	N/A
	Actual	N/A	N/A	-	-	-
Measure 4.2:	Cost of Risk					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-
Measure 4.3:	Percent of the Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	35	46	-	-
Measure 4.4:	Percent of Key Result Measures Achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	70	70	70	70
	Actual	N/A	20	60	-	-